# Canadian Centre for Occupational Health and Safety

2008-2009

Estimates

**Report on Plans and Priorities**

Approved

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Minister of Labour and Minister of the Economic Development Agency of Canada for the Regions of Quebec

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## Section I: Overview

### A. Minister's Message

As Canada's national occupational health and safety resource, the Canadian Centre for Occupational Health and Safety (CCOHS) is uniquely equipped to provide leadership to help foster the much needed shift to a more fully integrated health and safety culture.

As Minister of Labour and Minister of the Economic Development Agency of Canada for the Regions of Quebec, I am proud to present the Centre's Report on Plans and Priorities for 2008-2009.

CCOHS is Canada's national occupational health and safety resource which is dedicated to the advancement of occupational health and safety performance by providing services on information and knowledge transfer; training and education; cost-effective tools for improving occupational health and safety performance; management systems services supporting health and safety programs; injury and illness prevention initiatives and promoting the total well-being – physical, psychosocial and mental health - of working people. The Centre was created to provide a common focus for and coordination of information in the area of occupational health and safety.
CCOHS focuses on assisting Canadians to use the best available knowledge to improve the prevention of work-related injuries and illnesses.

CCOHS promotes and facilitates consultation and cooperation among federal, provincial and territorial jurisdictions and participation by labour, management and other stakeholders in the establishment and maintenance of high standards and occupational health and safety initiatives for the Canadian context.

It is the fundamental right of all Canadians to a healthy and safe workplace that is the cornerstone to the mandate of CCOHS.

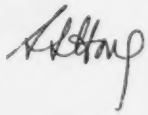
**The Honourable Jean-Pierre Blackburn, P.C., M.P.**
Minister of Labour and Minister of the Economic Development Agency of Canada for the Regions of Quebec

## B. Management Representation Statement

I submit for tabling in Parliament, the 2008-9 Report on Plans and Priorities (RPP) for the Canadian Centre for Occupational Health and Safety.

This document has been prepared based on the reporting principles contained in the *Guide for the Preparation of Part III of the 2008-2009 Estimates: Reports on Plans and Priorities and Departmental Performance Reports:*

- It adheres to the specific reporting requirements outlined in the Treasury Board Secretariat guidance;
- It is based on the department's Strategic Outcome and Program Activity Architecture that was approved by the Treasury Board;
- It presents consistent, comprehensive, balanced and reliable information;
- It provides a basis of accountability for the results achieved with the resources and authorities entrusted to it; and
- It reports finances based on approved planned spending numbers from the Treasury Board Secretariat.



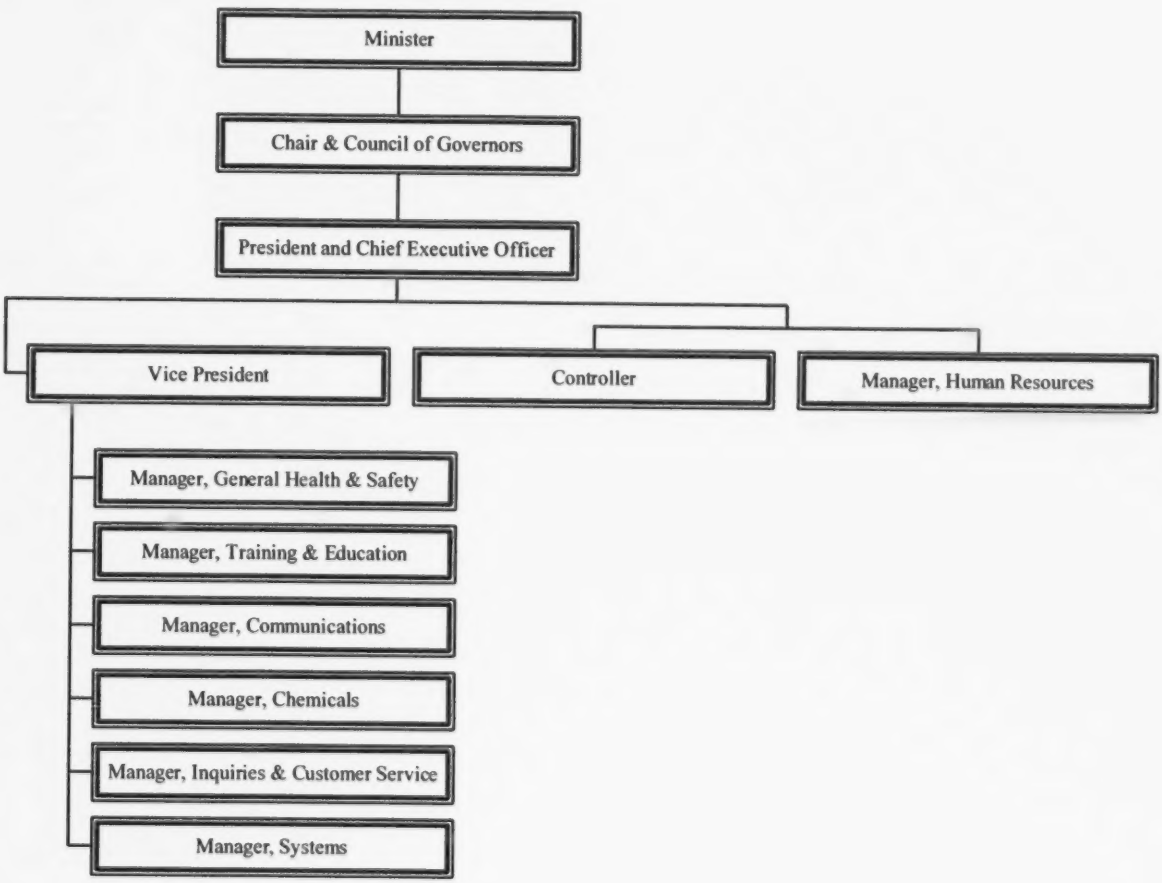
Name: S. Len Hong
Title: President and Chief Executive Officer

## C. Raison d'être

*The Canadian Centre for Occupational Health and Safety was founded by an Act of Parliament in 1978 with a mandate to promote health and safety in the workplace and to enhance the physical and mental health of working people.*

The Canadian Centre for Occupational Health and Safety (CCOHS) operates under the legislative authority of the *Canadian Centre for Occupational Health and Safety Act S.C., 1977-78, c. 29* which was passed by unanimous vote in the Canadian Parliament. The purpose of this Act is to promote the fundamental right of Canadians to a healthy and safe working environment by creating a national institute (CCOHS) concerned with the study, encouragement and co-operative advancement of occupational health and safety.

## D. Organizational Information



CCOHS operates as a departmental corporation of the Federal government, and is governed by an independent tripartite Council of Governors comprised of representatives from labour, business, federal, provincial and territorial Canadian governments. This structure helps to ensure that CCOHS remains a well informed and a trusted source of unbiased information for employers, workers and governments.

The internal departments have recently been reorganized. This change will align resources by service and program area so that every area includes the technical, marketing and subject specialists necessary for delivery. Systems will maintain the infrastructure necessary to deliver products and support the products and services developed and the web. The Inquiries Service provides direct free front-line service to Canadians via telephone, fax, mail and Internet. They also provide customer service for cost-recovery products. Communication will continue to promote the use of CCOHS products and services, communications to Canadians and marketing activities. The Controller's group provides services to the departments including finance, operations support, facilities management and internal computer systems. Human resources support all departments.

### E. Program Activity Architecture

**Strategic Outcome:** Improved workplace conditions and practices that enhance the health, safety and well being of working Canadians.

**Program Activity**: Occupational health and safety information development, delivery services and tripartite collaboration.

The goal of this program is to provide free information on occupational health and safety to support Canadians in their efforts to improve workplace safety and health. Citizens are provided information through a free and impartial personalized service via telephone, e-mail, person-to-person, fax or mail. Alternatively, they can independently access a broad range of electronic and print resources developed to support safety and health information needs of Canadians. This may include cost recovery products and services and is supported financially by contributions from various stakeholders.

Through health and safety information development, CCOHS collects, processes, analyzes, evaluates, creates and publishes authoritative information resources on occupational health and safety for the benefit of all working Canadians. This information is used for education and training, research, policy development, development of best practices, improvement of health and safety programs, achieving compliance, and for personal use. When the product or service provided by CCOHS is to identifiable external recipients with benefits beyond those enjoyed by the general taxpayer, a user fee is charged.

CCOHS promotes and facilitates consultation and cooperation among federal, provincial and territorial jurisdictions and participation by labour, management and other stakeholders in the establishment and maintenance of high standards and occupational health and safety initiatives for the Canadian context. The sharing of resources results in the coordinated and mutually beneficial development of unique programs, products and services. Collaborative projects are usually supported with a combination of financial and non- financial contributions to the programs by partners and stakeholders and result in advancement of the health and safety initiatives.

## F. Voted and Statutory Items listed in Main Estimates

($ thousands)

| 2008-2009 | | | |
|---|---|---|---|
| Vote or Statutory Item | Canadian Centre for Occupational Health and Safety | **Current Main Estimates** | Previous Main Estimates |
| 25 | Program expenditures | **3,682** | **3,560** |
| (S) | Contributions to employee benefit plans | **1,031** | **1,068** |
| | **Total Agency** | **4,713** | **4,628** |

The increase relates to compensation increases as a result of the change in the collective agreement.

## G. Departmental Planned Spending and Full Time Equivalent

| ($ Thousands) | Forecast Spending 2007-8 | **Planned Spending 2008-9** | Planned Spending 2009-10 | Planned Spending 2010-11 |
|---|---|---|---|---|
| **Gross Program Spending:** | | | | |
| Occupational health and safety information development, delivery services and tripartite collaboration | 8,928 | 9,013 | 9,013 | 9,013 |
| Less: Respendable revenue | 4,300 | 4,300 | 4,300 | 4,300 |
| **Total Main Estimates** | **4,628** | **4,713** | **4,713** | **4,713** |
| Adjustments: | | | | |
| Compensation | 126 | - | - | - |
| Carry forward | 187 | | | |
| **Total Adjustments** | **313** | - | - | - |
| **Net Planned Spending** | **4,941** | **4,713** | **4,713** | **4,713** |
| *Plus:* Cost of Services Provided by other Departments or Agencies | 1,175 | 1,175 | 1,175 | 1,175 |
| **Net Cost of Program** | **6,116** | **5,888** | **5,888** | **5,888** |
| **Full Time Equivalents** | 90 | 96 | 96 | 96 |

The changes in planned spending represent funds from compensation increases. Cost of services provided by other departments reflects the contributions covering the employer's share of employees' insurance premiums and expenditures paid by Treasury Board of Canada Secretariat.

## H. Summary Information

**Financial Resources ($000)**
(Appropriated amounts)

| 2008-2009 | 2009-2010 | 2010-2011 |
|---|---|---|
| $ 4,713 | $ 4,713 | $ 4,713 |

**Human Resources**

| 2008-2009 | 2009-2010 | 2010-2011 |
|---|---|---|
| 96 | 96 | 96 |

**Departmental Priorities by Strategic Outcome**

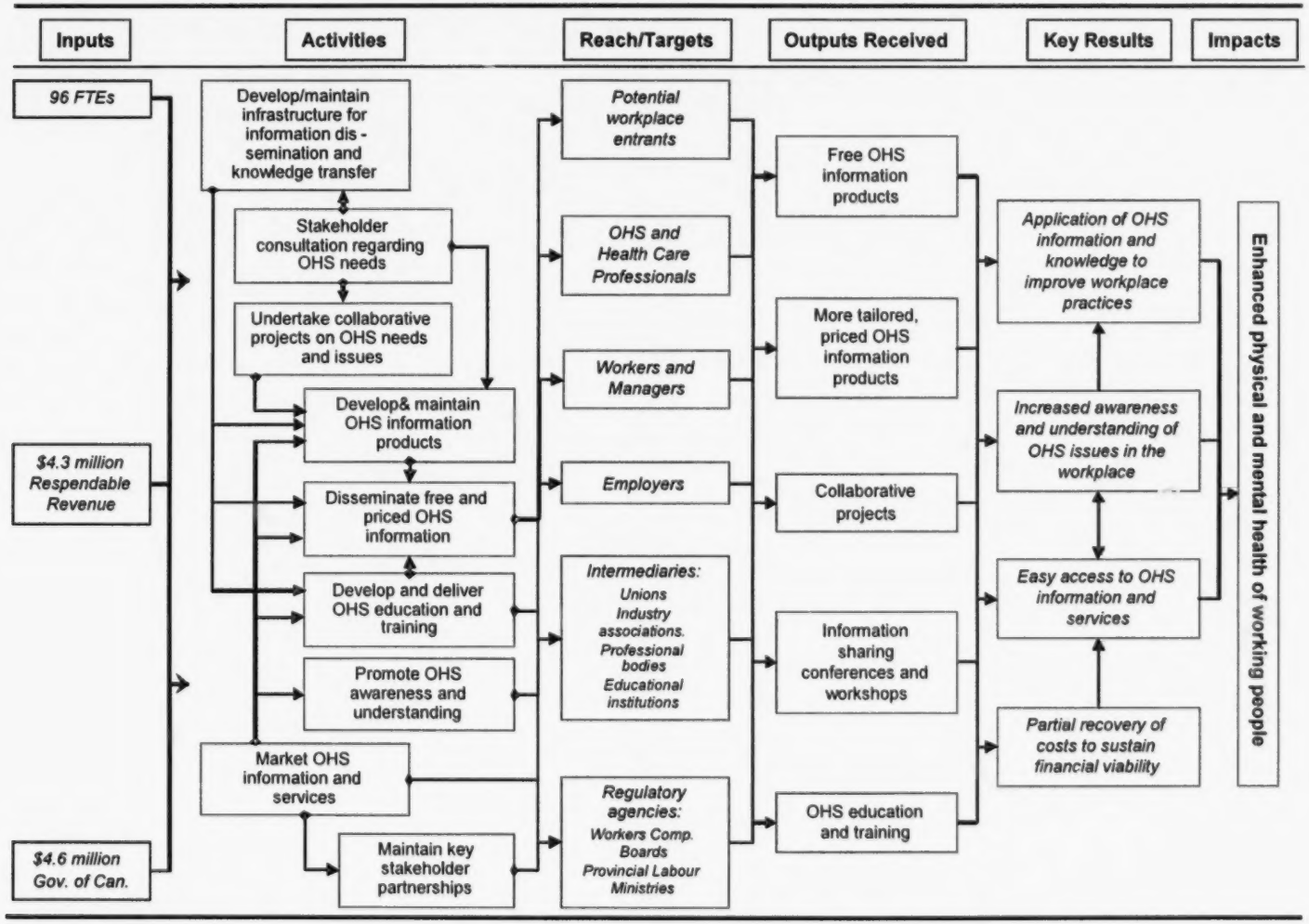
| **Strategic Outcome:** Improved workplace conditions and practices that enhance the health, safety and well being of working Canadians. | | | | |
|---|---|---|---|---|
| **Program Activity:** Occupational health and safety information development, delivery services and tripartite collaboration. | | | | |
| Expected Results (Use appropriated funding for) | Type | Planned Spending ($000) | | |
| | | 2008-2009 | 2009-2010 | 2010-2011 |
| Easy access to occupational health and safety information and services | ongoing | $1,178 | $1,178 | $1,178 |
| Application of occupational health and safety (OHS) information to improve workplace practices | ongoing | $1,178 | $1,178 | $1,178 |
| Increased awareness and understanding of occupational health and safety issues in the workplace | ongoing | $1,178 | $1,178 | $1,178 |
| Partial recovery of costs from user fees (raise other revenues) | ongoing | $1,179 | $1,179 | $1,179 |

The presentation of the expected results has been aligned to focus on the key results expected in relation to the strategic outcome. The programs of CCOHS are aligned to achieve these inter-dependent key results. The logic model in Exhibit 1 shows the relationship of our various programs and activities to the achievement of key results. The model shows that there is inter-relationship

between activities and outputs to the key results. As CCOHS is an information-based organization that also generates revenues from information, these inter-relationships are necessary to ensure the efficient use of limited human and financial resources. Revenue generation from cost- recovery is necessary as our programs are only partially funded through appropriations.

As CCOHS has one program activity and strategic outcome, the performance reporting is presented based upon our expected results. Financial resources reflect an equal allocation between expected results due to the inter-relationship. CCOHS is a small organization where resources and staffing are shared amongst various programs.

## Exhibit 1 CCOHS logic model


Inputs
Activities
Reach/Targets
Outputs Received
Key Results
Impacts
96 FTEs
$4.3 million Respendable Revenue
$4.6 million Gov. of Can.
Develop/maintain infrastructure for information dis - semination and knowledge transfer
Stakeholder consultation regarding OHS needs
Undertake collaborative projects on OHS needs and issues
Develop& maintain OHS information products
Disseminate free and priced OHS information
Develop and deliver OHS education and training
Promote OHS awareness and understanding
Market OHS information and services
Maintain key stakeholder partnerships
Potential workplace entrants
OHS and Health Care Professionals
Workers and Managers
Employers
Intermediaries:
Unions
Industry associations.
Professional bodies
Educational institutions
Regulatory agencies:
Workers Comp. Boards
Provincial Labour Ministries
Free OHS information products
More tailored, priced OHS information products
Collaborative projects
Information sharing conferences and workshops
OHS education and training
Application of OHS information and knowledge to improve workplace practices
Increased awareness and understanding of OHS issues in the workplace
Easy access to OHS information and services
Partial recovery of costs to sustain financial viability
Enhanced physical and mental health of working people

## Section II: Analysis of Program Activities by Strategic Outcome

### A. Operating Environment

CCOHS is Canada's national occupational health and safety resource which is dedicated to the advancement of occupational health and safety performance by providing services on information and knowledge transfer; training and education; cost-effective tools for improving occupational health and safety performance; management systems services supporting health and safety programs; injury and illness prevention initiatives and promoting the total well-being – physical, psychosocial and mental health - of working people. The Centre was created to provide a common focus for and coordination of information in the area of occupational health and safety.

CCOHS functions as an independent departmental corporation under Schedule II of the *Financial Administration Act* and is accountable to Parliament through the Minister of Labour and Minister of the Economic Development Agency of Canada for the Regions of Quebec. Its funding is derived from a combination of appropriations, cost recoveries and collaboration with the provinces. It is expected that 50% of the budget will be funded through cost recoveries from the creation, production and worldwide sales of fee-for-service and revenue generating occupational health and safety products and services.

CCOHS is a recognized leader in providing effective programs, products and services, which are based on the centre's core knowledge, its collection of occupational health and safety information, and its application of information management technologies.

**Key Results**

- Easy access to occupational health and safety information and services. This includes providing Canadians with information through a free inquiries service to assist with occupational health and safety concerns. Client satisfaction and results are evaluated annually. This also includes ensuring that information is available in many forms such as publications, Internet, CD-Rom, DVD and training. Information on the various products and services can be found at: http://www.ccohs.ca/products/subject.html
- Increase awareness and understanding of occupational health and safety issues in the workplace. This includes providing advice and guidance, training and promoting health and safety. Understanding is measured through evaluations.
- Application of occupational information to improve workplace practices measured through reach of information and impact on changes in the workplace. This is demonstrated through evaluation reports.
- Partial recovery of costs from user fees through sales of products and services in addition to providing public service. Results are measured through revenues generated from sales while also balancing the needs of the public to have access to free or low cost information.

### 2.1 Key Stakeholders and Partners

CCOHS is governed by a tripartite council representing governments (federal, provincial and territorial), employers, and labour. The Council of Governors assists in delivering a trustworthy and complete occupational health and safety service, and ensures that the information CCOHS disseminates is unbiased. Our key stakeholders are directly involved in

the policy, governance and strategic planning for the organization. They also participate in reviews of programs and services to help ensure our information is impartial. Our inquiries service is also supported and
funded from contributions provided by provincial and territorial governments.

CCOHS also participates in many collaborative arrangements with national and international occupational health and safety organizations. These include the World Health Organization (WHO), the Canadian Health Network, North American Occupational Safety and Health week (NAOSH), International Labor Organization (ILO), Enhancement of Occupational Health and Safety in Brazilian Industry (EOHSBI) and Canadian International Development Agency (CIDA). Further information on the many partnerships is available at http://www.ccohs.ca/ccohs/partner.html and in our annual report.

Collaborative projects serve many purposes at CCOHS. They are opportunities to enhance our information holdings, generate revenues and work with partners worldwide. This collaboration among nations serves to promote the sharing of information and knowledge for social and economic programs relating to health and safety to reduce injuries and illness and improve conditions for workers. It also contributes to Canada's role in the world.

CCOHS fulfils its mandate to promote workplace health and safety, and encourage attitudes and methods that will lead to improved worker physical and mental health, through a wide range of products and services. These products and services are designed in cooperation with national and international occupational health and safety organizations with an emphasis on preventing illnesses, injuries and fatalities. CCOHS is a trusted source of unbiased and reliable information for Canadians.

### 2.2 Major Initiatives

The MSDS (Material Safety Data sheet) management system was designed to complement the existing MSDS/FTSS Database service to help clients with MSDS compliance. This service supports our goal of assisting workers to be more effective in safely using hazardous chemicals. The service is designed to give users the ability to build and maintain a customized collection of the material safety data sheets (MSDS) that they use in their work place. Customized collections are automatically updated and the subscriber is notified of changes in the MSDS in their collection.

Plans for 2008-9 also include expanding the number of e-learning courses to extend the reach of traditional classroom based courses. Additional customized e-learning courses are also planned. The e-learning programs continue to be successful and allow for benefiting a greater number of workers.

OSH Works is a new occupational health and safety management service from CCOHS. This service is a customizable system for use in meeting the specific occupational health and safety needs of Canadian enterprises. This tool will help organizations maintain and enhance their existing occupational health and safety programs as well as to understand and meet the requirements of the national occupational health and safety standards such as OHSAS (Occupation Health and Safety Assessment Series) 18001 and CSA (Canadian Standards

Association) Z1000.

CCOHS is implementing an enhanced e-commerce website to improve sales of occupational health and safety products and services.

Internal management initiatives include continued enhancement of performance management for the new internal organizational structure. The implementation of the new internal organizational structure will better support the goal of enhancing products and services to better meet the needs of our stakeholders. CCOHS continues to work on management priorities that include succession planning, improving risk management and finalizing management information technologies security procedures and practices.

### 2.3 Risks and Challenges

The major challenge for CCOHS is maintaining revenues sufficient to finance 50% of our operating budget. In recent years, there has been a significant decline in revenues from our traditional source of revenues from products and services. With this trend, it became evident that CCOHS would not be financially viable without replacement income. In response, it was necessary to develop new products and services to offset the loss in revenues. Generating revenues of $4.3 million is challenging given our limited human resources, the absence of working capital and additional administrative costs of operating a government organization.

In addition, CCOHS is subject to changes in the market place such as foreign exchange fluctuations, technology change, the life cycle of products and the availability of free information on the internet. These changes make it difficult to replace lost revenues. The timeframe between new product development, implementation and ultimately sales is problematic as it generally does not coincide with the fiscal year end and there is no opportunity for financing of these initiatives.

Revenue generation in a government organization is difficult while complying with administrative policies. CCOHS is a Schedule II department and has administrative responsibilities that are not conducive to generating revenues. Examples include dollar limits on advertising, embargos on advertising due to policy changes, and the lack of funding for new product development and promotion. In addition, CCOHS does not have any working capital to finance accounts receivable or inventories that are carried on its balance sheet. These restrictions place CCOHS at a competitive disadvantage for functioning as a competitive, cost-recovery organization. CCOHS also cannot carry over funds, which makes multi-year planning and product development difficult.

CCOHS products are information based, which results in substantial fixed costs associated with developing and maintaining information databases. It is necessary to continually upgrade the infrastructure (hardware and software) and content in order to provide a comprehensive and efficient delivery of information to Canadians. CCOHS products are information based and must be kept current and unbiased in order to be useful and credible. Maintaining information products is very labour intensive and requires a wide range of professionals who rely on the latest technologies.

The availability of free information on the internet also strains CCOHS' ability to generate sales from information products. CCOHS must distinguish itself as an unbiased source of trusted and reliable information. CCOHS has adapted to these challenges through the development of new products and services to meet the continually changing needs of Canadians.

The support of our stakeholders is also essential to the ongoing success of CCOHS. Changes with other governments and organizations priorities could have a direct impact on CCOHS.

As our workforce ages, succession planning is a serious concern. It is anticipated that several staff members will retire in the next few years. The creation of working groups will assist in the development of skills and transfer of knowledge to the remaining staff members and forms a key basis for strengthening the capabilities of CCOHS.

### 2.4 Link to the Government of Canada Outcomes

CCOHS contributes to the priorities of the government in the following way:

**Social Affairs – Healthy Canadians**

- Occupational diseases, illnesses and deaths are serious health risks faced by Canadians. "These findings serve as a reminder that despite recent improvements, large numbers of workers are still being injured, and the risks are unevenly distributed within the workforce."[1] Well over half a million Canadian workers were injured on the job in 2003. The government plans to strengthen our social foundations by improving the overall health of Canadians starting with health promotion to reduce the incidence of avoidable disease. One of the most effective strategies in reducing ill health is prevention of the causes. CCOHS' primary role is to support Canada's capability to improve prevention of work-related illness and disease by providing information and knowledge to enable Canadians to identify hazards and minimize or eliminate risks in the workplace and assist them to address issues and take remedial action. CCOHS advocates improvements in workplace health in the public and private sectors to improve the health of Canadians. Details of specific projects related to healthy Canadians initiatives are noted throughout this report and in our annual report.

  CCOHS' public forum in 2005 on occupational diseases supported this government priority. http://www.ccohs.ca/headlines/text59.html. Our recent forum on Emerging Health and Safety Issues from Changing Workplaces http://www.ccohs.ca/events/forum07/ will further stimulate awareness of important, work-related health and safety issues. Public forums are planned and presented by CCOHS bi-annually.

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[1] Kathryn Wilkins and Susan G. Mackenzie, "Work Injuries" *Health Reports*, Vol 18 No. 3, August 2007, Statistics Canada, Catalogue 82-003

In addition, CCOHS delivers web portals "Pandemic Planning" and "Bringing Health to Work". The goal of these websites is to develop and provide information, tools and resources and make it easily available to help employees, employers and practitioners participate in making their workplaces healthy and safe.

**International Affairs - A safe and secure world through international co-operation**

- CCOHS contributes to greater collaboration among nations to promote the sharing of information and knowledge for programs relating to occupational health and safety to reduce injuries and illness and improve conditions for workers. CCOHS participates in promoting and supporting occupational health and safety initiatives with global organizations such as the Pan American Health Organization (PAHO), World Health Organization (WHO) Collaborating Centres in Occupational Health, International Labour Organization, United Nations Environment Program, Organization of American States (OAS) and European Agency for Safety and Health at Work. Details of various collaborations and results can be found in our annual report at: http://www.ccohs.ca/ccohs/reports.html.

- CCOHS contributes to fostering safe communities by providing information resources and various programs to promote occupational health and safety to the many communities throughout Canada.

**Economic Affairs - A clean and healthy environment**

- CCOHS provides extensive information on a wide range of health hazards on hazardous chemicals and their impact on health and the environment. CCOHS is a major source of environmental health information relied upon by government regulators, the chemical industry, manufacturing sectors, fire fighters and citizens. These information products and services help Canadians protect work places and ultimately the environment by increasing understanding of chemicals and how they impact the environment and people.

**B. Total Planned Spending by Strategic Outcome**

CCOHS is a national centre dedicated to the advancement and dissemination of unbiased information on occupational health and safety. CCOHS provides Canadians with information about occupational health and safety that is trustworthy, comprehensive, and intelligible. The information facilitates responsible decision-making, promotes improvements in workplace health and safety, increases awareness of the need for a healthy and safe working environment, and supports occupational health and safety and education training.

CCOHS has one overall program activity, occupational health and safety information development, delivery services and tripartite collaboration. The department's policies and programs are directed to the pursuit of the following key results:

**Planned Spending by Expected Results (in thousands)**

| Expected Results | Priorities | Associated Resources | Type of Priority |
|---|---|---|---|
| Easy access to Occupational Health and Safety Information and Service | • Satisfaction with and ease of access and retrieval of OHS information from Inquiries Service, web access and other sources<br>• Proactively identify new resources to meet Canadians current information needs<br>• Expand content provided from the internet via OSH Answers<br>• Enhance CCOHS' internet usability through improved technology and website design<br>• Identify emerging high risk OHS issues and needs, and develop appropriate products/services, such as guides, web portals and forums to address the needs.<br>• Ongoing development and refinement of existing OHS products and services | $1,178 | On going |
| Increased Awareness and Understanding of Occupational Health and Safety Issues in the Workplace | • Hosting national forums on key issues<br>• Promoting healthy workplaces and providing OHS information through internet, training, conferences and presentations<br>• Enhancement of CCOHS website presentation and its searchability<br>• Provide additional key resources on chemical health and safety<br>• Increase information content through partnerships<br>• Provide the Health and Safety Report as an electronic newsletter delivered to Canadians via the internet | $1,178 | On going<br>new<br>ongoing<br>New ongoing<br>ongoing |
| Application of Occupational Health and Safety Information to Improve Workplace Practices | • Increase workplace effectiveness through provision of a health and safety management systems product<br>• Provide unbiased high quality OHS information<br>• Improve application in workplaces through promotion of healthy workplace concepts | $1,178 | On going |

| | | | |
|---|---|---|---|
| | • Foster collaboration and exchanges in ideas through national dialogues, forums and conferences to increase applications in workplace and improve practices<br>• Collaborate with the education sector, youth groups, and partners to expand and improve teaching health and safety in the school system | | |
| Partial Recovery of Costs from User Fees | • Sale of products and services that meet the objective of improving health and safety in the workplace<br>• Increase revenues in new product lines<br>• Customize products to provide added value for clients and increase knowledge for workers | $1,179 | On going<br>On going new |

### 2.5 Easy Access to Occupational Health and Safety Information and Service

**Plans and Priorities**

To provide a wide range of products and services to meet the needs of Canadians -Notional planned spending for 2008-9 - $ 1,178

The Inquiries and Client Service is the national resource centre that provides free and confidential access to occupational health and safety (OH&S) information, in English or and in French to the Canadian working population. Specialists in workplace health and safety resources are available to assist Canadians with their questions via a telephone service, e-mail or fax. They also assist with supporting products, providing information and assistance in selecting workplace health and safety products. In addition, we develop and provide *OSH Answers*, available as a bilingual web based information service that covers over 600 topics in occupational health and safety. The health and safety information is presented in a question-and-answer format and answers more than 3,500 questions.

CCOHS also offers extensive information on its website and through various products and services. Service is also provided in selection of products, technical support and general information. The ongoing needs of Canadians are monitored to facilitate development of appropriate information resources.

The goals for the upcoming year are:

- Expand information available through *OSH Answers* by providing additional content delivered from the Internet
- Continue to review citizen satisfaction through ongoing performance measurement

surveys to improve customer service and information content.

- Enhance the CCOHS website usability through improvements, organization of information for various occupations, enhancing content and searchability
- Increase awareness of the Inquiries and Client Services to Canadians and key stakeholders.
- Identify new information needs and develop products such as health and safety guides, web portals, and forums in response to Canadians' needs
- Ongoing development and refinement of existing OHS products and services to ensure the content is current and relevant

**Rationale**

These services are delivered in various methods to ensure that Canadians have access in their preferred method of service and to efficiently provide services coast to coast from one location.

The key partners for the delivery of the person-to-person Inquiries services are the provincial and territorial governments who contribute financially to the operation of this service and through their participation on the CCOHS Council of Governors. Other partners include various international organizations that share their information with CCOHS.

**Monitoring**

These services are monitored through reviews of website statistics, service impact statistical reports, direct client feedback and user satisfaction surveys. Periodic evaluations are also conducted to obtain performance measurement information and secure detailed information from key informant interviews.

**Resources**

| Forecast Spending 2007-2008 *in thousands* | | Planned Spending 2008-2009 *in thousands* | | Planned Spending 2009-2010 *in thousands* | | Planned Spending 2010-2011 *in thousands* | |
|---|---|---|---|---|---|---|---|
| $ | FTE | $ | FTE | $ | FTE | $ | FTE |
| 1,235 | 22 | 1,178 | 22 | 1,178 | 22 | 1,178 | 22 |

CCOHS supports the goal for a healthy Canada through promotion of health of Canadians by providing information to help them participate in reducing occupational diseases and workplace injuries. CCOHS also promotes Healthy Workplaces to improve overall health. Through CCOHS' work on prevention initiatives, Canadians are provided with more unbiased information to assist them in preventing occupational diseases and workplace injuries. CCOHS focuses on promoting a culture of prevention, as it is the most effective long-term means to keep Canadians' workplaces healthy, safe and productive.

## 2.6 Application of Occupational Health and Safety Information to Improve Workplace Practices

- Application of Occupational Health and Safety Information to improve Workplace Practices - Notional planned spending for 2008-9- $1,178

### Plans and Priorities

The application of occupational health and safety information in the workplace is important to achieve reductions in injuries and illnesses and improve workplace productivity. Providing information that can be used to reduce illness and injuries in the workplace is a key requirement.

- Produce new health and safety guides relating to current needs in occupational health and safety and update existing guides
- Expand the number of e-learning courses delivered and increase the number of learners using these courses
- Develop partnerships for e-learning development and provide customized content
- Improve the availability of information through enhancements to the CCOHS website and improve the searchability of the website content
- Develop and provide additional needed resources on chemical health and safety
- Provide and make publicly accessible more workplace health and wellness information and engage partnerships with health and wellness organizations
- Foster collaboration and exchanges in ideas through national dialogues, forums and conferences to increase the application of OHS information in the workplace and improve prevention practices
- Collaborate with the stakeholders, international organizations on various health and safety issues

### Rationale

The rationale for CCOHS' development of products and services is to promote improvements, both today and in the future, in Canadian workplaces for more effective occupational health and safety programs and higher quality OHS systems to reduce the number of illnesses and injuries and improve workplace capabilities in prevention.

Information provided in different methods for Canadians is essential to provide equal access to CCOHS' services. Providing practical information that can be directly applied in the workplace is essential to achieving our goals. Key partners for delivering services can be found http://www.ccohs.ca/ccohs/partner.html.

### Monitoring

The outcomes from this program are measured through analysis of a variety of metrics, data and activities including website statistics, distribution of publications, copyright applications, and evaluative information on the sharing of information and use of information in the

workplace. Client surveys and focus groups are also conducted to obtain user feedback on the accessibility and usability of products and services. The latest reports can be reviewed at http://www.ccohs.ca/ccohs/reports.html.

**Resources**

| Forecast Spending 2007-2008 *in thousands* | | Planned Spending 2008-2009 *in thousands* | | Planned Spending 2009-2010 *in thousands* | | Planned Spending 2010-2011 *in thousands* | |
|---|---|---|---|---|---|---|---|
| $ | FTE | $ | FTE | $ | FTE | $ | FTE |
| 1,235 | 23 | 1,178 | 28 | 1,178 | 28 | 1,178 | 28 |

These services directly contribute to improving Canada's social foundations by improving the overall health of Canadians with health information to help reduce workplace injuries and illness.

### 2.7 Increase Awareness and Understanding of Occupational Health and Information Issues in the Work Place

**Plans and Priorities**

Increased awareness and understanding of Occupational Health and Information issues in the Work Place -Notional planned spending in 2008-9 - $1,178

- Promoting healthy workplaces and OSH information through internet, training, conferences, presentations and the Bringing Health to Work Web Portal
- Enhancement of website presentation and its searchability
- Provide additional key resources on chemical health and safety
- Increase content through partnerships
- Provide Health and Safety Report as an electronic newsletter delivered to Canadians via the internet
- Promote the importance of health and safety in the workplace nation wide
- Host webinars (on-line broadcasts) to increase the reach of various presentations
- Participate in collaborative projects with different levels of government and other organizations throughout the year.

**Rationale**

Recognizing the importance of occupational health and safety is the first step in identifying problems and working towards solutions that ultimately lead to reduced injuries and illness.

**Monitoring**

The measurement of success is the distribution of information and the wide reach and use of these services. This can be measured through distribution statistics, participation in presentations, courses and special events, awareness campaigns and website statistics.

**Resources**

| Forecast Spending 2007-2008 *in thousands* | | Planned Spending 2008-2009 *in thousands* | | Planned Spending 2009-2010 *in thousands* | | Planned Spending 2010-2011 *in thousands* | |
|---|---|---|---|---|---|---|---|
| $ | FTE | $ | FTE | $ | FTE | $ | FTE |
| 1,235 | 23 | 1,178 | 24 | 1,178 | 24 | 1,178 | 24 |

## 2.8 Partial Recovery of Costs from User Fees

Partial recovery of costs from the sale of products and services that meet the objective of improving health and safety - Notional planned spending 2008-9 - $1,179

**Rationale**

CCOHS' receives 50% of its budget through appropriations. The remaining 50% must be funded through the sale of products and services. The extent of programming is dependent upon the ability to generate the necessary revenues.

**Monitoring**

The success of this program is measured through the revenues generated from sales and the ability to meet operating expenses. Sales of products and services relates specifically to occupational health and safety to improve workplace health.

**Resources**

| Forecast Spending 2007-2008 *in thousands* | | Planned Spending 2008-2009 *in thousands* | | Planned Spending 2009-2010 *in thousands* | | Planned Spending 2010-2011 *in thousands* | |
|---|---|---|---|---|---|---|---|
| $ | FTE | $ | FTE | $ | FTE | $ | FTE |
| 1,236 | 22 | 1,179 | 22 | 1,179 | 22 | 1,179 | 22 |

## Section III: Supplementary Information

**Table 1: Departmental links to the Government of Canada Outcomes**

| Strategic Outcome: | | | | | |
|---|---|---|---|---|---|
| | | Planned Spending | | | Alignment to Government of Canada Outcome Area |
| | Expected Results | 2008–09 | 2009–10 | 2010–11 | |
| Occupational health and safety information development, delivery services and tripartite collaboration | See chart-Section 1 | 4,713 | 4,713 | 4,713 | Healthy Canadians |

**Table 2: Services Received Without Charge**

($ thousands)

| **($ thousands)** | **CCOHS** |
|---|---|
| Gross Planned Spending | 9,013 |
| Plus: | |
| *Services Received without Charge* | |
| Accommodation provided by PWGSC | 713 |
| Workers' Compensation coverage provided by Human Resources Skills Development Canada | 1 |
| Salary and associated costs of audit services provided by the Office of the Auditor General | 42 |
| Contributions covering the employer's share of employees' insurance premiums and expenditures paid by TBS | 419 |
| Salary and associated costs of legal services provided by Justice Canada | - |
| | 1,175 |
| Total Cost of Program | 10,188 |
| Less: | |
| Revenue Credited to the Vote | 4,300 |
| Revenue Credited to the CRF | - |
| Net Cost of Program | 5,888 |

**Table 3: Source of Respendable Revenue**

| ($thousands) | Forecast Revenue 2007-8 | **Planned Revenue 2008-9** | Planned Revenue 2009-10 | Planned Revenue 2010-11 |
|---|---|---|---|---|
| Occupational health and safety information development, delivery services and tripartite collaboration | 4,300 | 4,300 | 4,300 | 4,300 |
| Total Credited to the Vote | 4,300 | 4,300 | 4,300 | 4,300 |

## Section IV. Other Items of Interest

### Annex 1: Listing of Statutes and Regulations

*Canadian Centre for Occupational Health and Safety Act* ..... (R.S. 1985, c. C-13)

### Annex 2: Publications

The following reports are available at: http://www.ccohs.ca/ccohs/reports.html

*Canadian Centre for Occupational Health and Safety Annual Reports*
*Departmental Performance Reports*
*Program Evaluation and Cost Recovery Study: Assessing the Canadian Centre for Occupational Health and Safety. 2001*
*Canadian Centre for Occupational Health and Safety – Modern Management Practices Assessment*
*Canadian Centre for Occupational Health and Safety – Modern Comptrollership Action Plan*
*Customer Satisfaction Research Report, 2004*
*CCOHS 2005 Program Evaluation and Performance Measurement Study*

### Annex 3: Government-wide and Horizontal Initiatives

#### Modern Comptrollership

CCOHS strongly supports the integration of comptrollership modernization principles in our implementation of Modern Comptrollership http://www.tbs-sct.gc.ca/cmo_mfc/index_e.asp . The capacity assessment and action plan were completed in 2002. The capacity assessment has been conducted to establish baselines against which progress can be measured and determines areas requiring attention. The details of these plans can be found at: http://www.ccohs.ca/ccohs/reports.html.

#### Government On-Line

Government On-Line (GOL) http://www.cio-dpi.gc.ca/gol-ged/index_e.asp is the federal government's multi-year project to provide Canadians with electronic Internet access to federal information and services 24 hours a day, 7 days a week. The program's goals are to improve service delivery to Canadians, to increase citizens' participation in government, to make the government more transparent and responsive to Canadians, and to spur Canada's participation in the global e-commerce market place.

CCOHS has been proactive in the development of its Internet presence to deliver its programs and services on line for many years. Our website at www.ccohs.ca allows for instant access to information and e-mail access to services. Products and services can also be obtained on line through our e-commerce site. The CCOHS Internet site has extensive information available to a broad range of users and acts as a portal to several collaborative websites that makes information from all Canadian jurisdictions and many international resources instantly

available to Canadians. The common look and feel guidelines have also been implemented http://www.cio-dpi.gc.ca/clf-upe/index_e.asp for CCOHS' website.

**Annex 4: Strategic Priorities**

**Our Mission**

Our mission is to be the Canadian Centre of excellence for work-related injury and illness prevention initiatives and occupational health and safety information.

**Governance**

CCOHS is governed and directed by a tripartite Council of Governors comprised of members from labour, business and government leaders representing their respective constituents across Canada. The Council meets three times a year to review policy and monitor the progress of CCOHS.

In January 1997, the Council adopted the following set of guiding principles for the Centre's future, which have been supported by federal, provincial and territorial Ministers responsible for occupational health and safety:

Guiding Principles

The *Canadian Centre for Occupational Health and Safety Act* allows the Centre to undertake a broad range of activities "to promote the fundamental right of Canadians to a healthy and safe working environment".

The Council of Governors intends these principles to guide the Centre for the short to mid term and to allow for continued growth in cost-recovery.

1. The Council reconfirms its support and commitment to the CCOHS and the valuable role the Centre provides to Canada's workers and employers. Further, the Council recognizes the importance of its tripartite nature in governing the Centre.

   The Centre is to continue to serve as a source of excellence for unbiased technical information and expertise to support labour, employers, and governments in maintaining safe and healthy workplaces.

   The Centre is to continue to provide critical analysis and interpretation of occupational safety and health information.

   Further, the three caucuses recognize the critical importance of maintaining a free inquiry service to support the right of working Canadians to a healthy and safe working environment.

2. The Council and the Centre shall communicate to respective Ministers regarding the excellence and role of the Centre in order to obtain broad

public policy support and guidance.

3. The Council recognizes the high standard and non-partisan nature of the Centre's undertakings. It recommends the Centre continue in its consulting and research efforts, while meeting the test of fairness in a competitive world. Joint funding of projects that target key areas of information needs should be a special focus of these efforts.

   The Council urges all governments and other organizations to consider the Centre as a potential source of consulting and research services.

4. The Council urges governmental and non-governmental organizations, including labour and employers, to work in partnership with the Centre to provide public access to the Centre's CD-ROM, Internet and other services.

5. The Council recommends the Centre consider the future possibility of gathering and disseminating occupational health and safety statistical information.

6. The Council recognizes that the Centre has become a national repository for MSDS, and efforts to encourage companies to continue to supply data sheets to the Centre will continue, where practicable and feasible.

7. The Council recommends that health and safety materials are available in the form most useful to the user, including hard copy.

8. The Council encourages the development of partnerships, tailored to specific jurisdictions that enhance the visibility and distribution of CCOHS information. This could also include co-operation between various government inquiry services.

9. The Council recommends that jurisdictions and others systematically provide all technical, research, guidelines, codes of practice, and best practices to the Centre.

CCOHS Council of Governors holds strategic planning meetings approximately every three years to focus on the future direction of CCOHS. In its latest session in 2005, the Council reaffirmed the above guiding principles. They also agreed to focus on the following priorities:

- keep focused on "serving as a national center for information related to occupational health and safety". Continue to offer valued and needed information.
- Keep offering our core products and services. This includes continuing to improve products and services so they remain useful and relevant for Canadian workplaces and workers.
- Become the national center for statistics on occupational health and safety.
- Continue to promote health and safety in the workplace in Canada, including the physical and mental health of working people.